
Mission

To deliver premium service through open access communication and innovative technology.

Business Strategy

Information Services provides the tools and knowledge to support the members of Seminole County government and to ensure excellent customer service for the citizens of Seminole County. Support includes network administration, technical staff, telephone support, programming, administration of the leased computer equipment program and coordination of the software centralization program.

Objectives

Administer the network that provides seamless communication and data sharing Countywide.

Install, repair, maintain, and upgrade County computer and telephone equipment.

Coordinate with County departments to order, receive, install and upgrade software.

Coordinate with lease vendor for the procurement, installation and warranty of leased computer equipment.

Provide programming for various platforms, including AS400, SQL, Access, Lotus Notes, and the Internet.

Develop application programs to assist County departments and divisions in using and maintaining existing Geographic Information Services data layers.

Performance Measures

	FY 01/02 Actual	FY 02/03 Estimated	FY 03/04 Projection	FY 04/05 Projection
Number of work tickets opened for technicians	9,825	11,000	13,000	14,500
Customer satisfaction	94%	95%	95%	97%
GIS data layers automated/updated	123	150	160	165
GIS work requests	231	320	360	400

Department:		INFORMATION TECHNOLOGIES			Seminole County	
Division:		INFORMATION SERVICES			FY 2003/04	
Section:					FY 2004/05	
	2001/02 Actual Expenditures	2002/03 Adopted Budget	2003/04 Adopted Budget	Percent Change 2003/04 Budget over 2002/03 Budget	2004/05 Approved Budget	Percent Change 2004/05 Budget over 2003/04 Budget
EXPENDITURES:						
Personal Services	1,529,930	1,620,854	1,696,453	4.7%	1,818,585	7.2%
Operating Services	2,765,477	3,827,028	3,787,551	-1.0%	3,845,553	1.5%
Capital Outlay	15,000	15,000	0	-100.0%	0	
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
Subtotal Operating	4,310,407	5,462,882	5,484,004	0.4%	5,664,138	3.3%
Capital Improvements	18,595	1,165,000	165,000	-85.8%	165,000	0.0%
TOTAL EXPENDITURES	4,329,002	6,627,882	5,649,004	-14.8%	5,829,138	3.2%
FUNDING SOURCE(S)						
General Fund	3,482,791	5,441,945	4,438,710	-18.4%	4,622,218	4.1%
Transportation Trust Fund	192,646	277,570	294,535	6.1%	271,935	-7.7%
Development Review Fund	280,188	424,745	330,966	-22.1%	345,120	4.3%
Tourist Development Fund	6,137	7,291	9,031	23.9%	9,031	0.0%
Fire Protection Fund	74,902	101,832	114,303	12.2%	111,363	-2.6%
Emergency 911 Fund	40,891	43,408	104,468	140.7%	104,488	0.0%
Stormwater Fund	49,685	78,044	70,294	-9.9%	70,184	-0.2%
Water and Sewer Fund	153,675	193,605	219,515	13.4%	224,477	2.3%
Solid Waste Fund	44,461	55,160	61,800	12.0%	65,040	5.2%
Self Insurance Fund	3,626	4,282	5,382	25.7%	5,282	-1.9%
TOTAL FUNDING SOURCE(S)	4,329,002	6,627,882	5,649,004	-14.8%	5,829,138	3.2%
Full-Time Positions	27	28	26		26	
Part-Time Positions	0	0	0		0	
New Programs and Highlights for Fiscal Year 2003/04						
Principal Coordinator and Associated Costs (\$60,668 Personal Services; \$850 Operating)						61,518
Public Safety Data Server Lease						7,000
Software for Information Services - Server and Countywide software that had previously been budgeted in operating.						150,000
Networking Equipment - Capital Equipment that falls outside of the leasing program.						15,000
3 Position Transferred from IS to Telecommunications in 02/03						
New Programs and Highlights for Fiscal Year 2004/05						
Capital Improvements		2003-04	2004-05	2005-06	2006-07	2007-08
Total Project Cost		165,000	165,000	65,000	65,000	0
Total Operating Impact		250,000	395,000	85,001	280,001	0

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